

FY 2008 Customer Five Year Overview

Customer Form (Estimate) by Project sort by Project Name

No.	Activity Name	Sub Act	Pri- ority	Reimb	RMT Mgt Ofc	Activity Manager	FY06 Request	FY07 Orig Est	FY08 Est.	% Change	FY09 Est.	FY10 Est.	FY11 Est.	FY12 Est.
0921 - CVP, San Felipe Division (SCC-100)														
0921 - A10 - Water & Energy Management & Development														
524	Mitigation For Construction	H	1	Yes	SCC-100	Kinsey	97	111	115		120	125	129	136
525	Water Conservation	C	1	No	SCC-100	Woolley	50	52	54		56	59	59	62
526	N E P A Compliance	H	1	Yes	SCC-100	Young	156	194	202		210	218	227	238
981	Water Marketing And Contracting	H	2	Yes	SCC-100	Jones	105	76	96		100	107	112	116
A10 - Approp Subtotal:							408	433	467		486	509	527	552
0921 - A20 - Land Management & Development														
527	San Justo Dam And Reservoir	L	1	Yes	SCC-100	Feng	267	4,406	6,406		5,656	211	-	-
883	Land Use Compliance	L	2	No	SCC-100	Epperson	56	119	192		206	217	237	249
1044	Land Resource Protection	L	1	No	SCC-100	Epperson	15	39	49		56	68	85	87
A20 - Approp Subtotal:							338	4,564	6,647		5,918	496	322	336
0921 - A30 - Fish & Wildlife Management & Development														
528	Environmental Monitoring	H	1	Yes	SCC-100	Young	27	28	28		31	33	33	35
982	San Felipe Biological Opinion Implementation	H	1	Yes	SCC-100	Kinsey	73	72	75		78	82	85	89
A30 - Approp Subtotal:							100	100	103		109	115	118	124
0921 - A40 - Facilities Operation														
1037	Deficiencies In Cost Recovery For Authorities	N	2	Yes	SCC-100	Pennino	-	1,131	1,225		1,274	1,325	1,378	1,433
A40 - Approp Subtotal:							-	1,131	1,225		1,274	1,325	1,378	1,433
0921 - A50 - Facilities Maintenance & Rehabilitation														
*2069	Recreation Facilities/ADA Compliance-San Felipe Division	0	1	No	SCC-100	Epperson	-	-	29		100	200	400	400
A50 - Approp Subtotal:							-	-	29		100	200	400	400
0921 - Project Subtotal:							846	6,228	8,471		7,887	2,645	2,745	2,845
Report Total:							846	6,228	8,471		7,887	2,645	2,745	2,845
A10 - Approp Total:							408	433	467		486	509	527	552
A20 - Approp Total:							338	4,564	6,647		5,918	496	322	336
A30 - Approp Total:							100	100	103		109	115	118	124
A40 - Approp Total:							-	1,131	1,225		1,274	1,325	1,378	1,433
A50 - Approp Total:							-	-	29		100	200	400	400
Report Total:							846	6,228	8,471		7,887	2,645	2,745	2,845

Activity Name:	Mitigation For Construction	Activity ID:	524
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

Mitigation is required for adverse effects on wildlife, fisheries, water quality and cultural resources resulting from construction of the San Felipe Project. Mitigation measures will be developed and their implementation overseen.

Explanation Change from PFY:

An increase in the budget is needed to develop and implement mitigation efforts to support compliance and meet commitments for the project.

Impact(s) if Unfunded:

If not fully funded or partially funded: Reclamation has made commitments to mitigate adverse effects of the development of the San Felipe project and many of those have been completed. However, some of the commitments have not been met and there are no alternatives. If unfunded, Reclamation would not meet our commitments on completing our Environmental Commitment Plan (resulting primarily from the Fish and Wildlife Coordination Act Report) and would possibly be in violation of the Endangered Species Act, Federal Water Project Recreation Act (Public Law 89-72), and Public Law 90-72 authorizing the San Felipe Division of the CVP.

Activity Authorization:

San Felipe Authorization (Public law 90-72)

Endangered Species Act 1973 (Public Law 93-205)

Fish and Wildlife Coordination Act 1958 (Public Law; 85-624)

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	24	26	27	28	29
2100	Total Travel	2	2	2	2	3
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	65	67	70	73	76
3100	Equipment	1	1	1	1	1
8126	Regional Indirect Cost	7	8	8	8	9
8128	Office Indirect Cost	15	15	16	16	17
Total Federal Estimate:		115	120	125	129	136
Total Estimate:		115	120	125	129	136

Activity Name:	Water Conservation	Activity ID:	525
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A1C

The program is to carry out water conservation activities in cooperation with Reclamation contractors which include but are not limited to: development of water conservation plans, technical assistance, demonstration projects, grants, cooperative agreements, partnerships and irrigation efficiency improvements. These activities are necessary to achieve Reclamation goals and fulfill requirements under Reclamation Law.

Explanation Change from PFY:

Impact(s) if Unfunded:

Reduced assistance to Reclamation contractors in meeting the requirements of Reclamation Law including assistance in the development of the Water conservation Field Service Program and water conservation activities under the RRA and the CVPIA.

Activity Authorization:

Section 210 of the RRA of 1982 & the Central Valley Improvement Act (PL 102-575, Title 34) of 1992. Memorandum signed 5/3/96, Eluid L. Martinez, Commissioner: "Involvement in the Water Conservation Field Service Program (WCFSP) is not discretionary, but is a requirement of each Area Office. Full implementation of the program is essential for Reclamation to fulfill its responsibilities under the RRA.

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	18	18	18	18	19
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	-	-	-
2600	Supplies & Materials	1	1	-	-	-
4100	Grants & Coop Agreemts	15	14	22	22	23
8126	Regional Indirect Cost	6	6	6	6	7
8128	Office Indirect Cost	12	12	12	12	12
Total Federal Estimate:		54	56	59	59	62
Total Estimate:		54	56	59	59	62

Activity Name:	N E P A Compliance	Activity ID:	526
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A1H

SCCAO staff work directly with CVP contractors and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers and urban areas. SCCA staff administer the NEPA process and provide professional assistance in agriculture, biology, chemistry, geology, hydrology, and other natural sciences to facilitate Division activities.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Without the proposed funding, activities by Reclamation and the water users will not be adequately reviewed to ensure compliance with environmental policy and law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in the public interest. Reclamation continues to strive in assuring that its contractors are using Project water correctly.

Activity Authorization:

San Felipe Authorization (Public Law 90-72); Reclamation Projects Authorization and Adjustment Act of 1992 (Public Law 102-575); Reclamation Reform Act ((Public Law 97-293); Archeological Resources Protection Act of 1979 (Public Law 96-45); Archeological & Historic Preservation Act of 1974 (Public Law 93-291); Clean Water Act (33 U.S.C. 1251 et seq.); Endangered Species Act of 1973 (P.L. 93-205); Fish & Wildlife Coordination Act of 1958 (P.L. 850624); National Historic Preservation Act of 1966 (P.L. 89-655, P.L. 95-515); Rivers and Harbors Act of 1899 (33 U.S.C 401-413), Safe Drinking Water Act of 1974 (P.L. 92-523, amended 1986). National Environmental Policy Act of 1969 as amended (P.L. 91-190, 42 U.S.C. 4321-4347).

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	26	27	28	29	30
2100	Total Travel	2	2	2	2	3
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	144	150	156	162	168
2600	Supplies & Materials	1	1	1	1	1
3100	Equipment	3	3	3	4	5
8126	Regional Indirect Cost	9	9	9	10	11
8128	Office Indirect Cost	16	17	18	18	19
Total Federal Estimate:		202	210	218	227	238
Total Estimate:		202	210	218	227	238

Activity Name:	Water Marketing And Contracting	Activity ID:	981
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund:		A1H

SCCAO staff work directly with Central Valley Project (CVP) contractors, the San Luis & Delta-Mendota Water Authority, the CA Department of Water Resources and other interested parties to monitor the use and distribution of Project water for beneficial use by farmers, urban areas, and wetland habitat areas. Staff provide a variety of technical services to support the operation of the CVP's San Felipe Unit to assist with modifying, replacing, or repairing features; possible operational adjustments of existing features to increase beneficial purpose; account for water delivery quantities and payments for various water types; collection of charges from contractors for the CVPIA Restoration fund; irrigation suitability land classification; approving boundary changes; processing water delivery schedules and requests for transfers or exchanges among contractors, administration, management, enforcement and negotiation of water service contracts, repayment and temporary contracts and related actions. Activities are required to ensure compliance with Reclamation laws, policies, guidelines, contract provisions and obligations, and environmental requirements.

Explanation Change from PFY:

Long-term Contract renewal process is completed. All contracts will be executed. More emphasis will be placed on contract enforcement.

Impact(s) if Unfunded:

Reclamation continues to strive in assuring that its contractors are using Project water correctly. Inadequate funding may result in 1) activities by Reclamation, the contractors, and the San Luis & Delta-Mendota Water Authority may not be adequately reviewed to ensure compliance with federal and state law, thus compromising public safety, potentially harming listed species and habitat, and improperly managing water and related resources in public interest; 2) project and programs needed to protect Reclamation's interest may not be completed; 3) Reclamation may be unable to demonstrate compliance with Reclamation and State water law, the NEPA, and applicable contract terms, and completion of important environmental commitments.

Activity Authorization:

Reclamation Act of 1902; PL 90-72, 81 Stat. 173, San Felipe Unit (August 23, 1967), the Central Valley Project (June 3, 1960); PL 102-575 CVPIA, Title 34 (October 30, 1992). Also, PL 96-45, Archeological Resources Protection Act of 1979; PL 93-291, Archeological & Historic Preservation Act of 1974; Clean Water Act; Endangered Species Act of 1973; Fish and Wildlife Coordination Act of 1958; National Historic Preservation Act of 1966; Rivers & Harbors Act of 1899; Safe Drinking Water Act of 1974 and the National Environmental Policy Act of 1969 as amended (Public Law 91-190, 42 U.S.C. 4321-4347).

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	47	49	52	55	57
2100	Total Travel	2	2	2	2	2
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	2	2	2	2	2
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	15	16	17	18	19
8128	Office Indirect Cost	28	29	32	33	34
Total Federal Estimate:		96	100	107	112	116
Total Estimate:		96	100	107	112	116

Activity Name:	San Justo Dam And Reservoir	Activity ID:	527
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A2L

The San Justo Reservoir has not been transferred to the water district or county recreation because of several transfer stipulations which they want completed prior to acceptance of the works. These funds are needed to accomplish the transfer from construction to operation and maintenance. FY 2008 work concentrates primarily on the correction of the seepage problems around the reservoir rim, toe drain replacement and to purchase private land damaged by landslides.

Explanation Change from PFY:

The increase in cost is due to the construction and construction management costs for the correction of the seepage problems, toe drain replacement and acquire land.

Impact(s) if Unfunded:

If not funded, the transfer stipulations will not be accomplished and the water district will not accept the transfer of the works to operation and maintenance. Seepage and landslide problems will continue.

Activity Authorization:

Public Law 90-72, dated August 27, 1967 (81 stat 173).

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	185	185	105	-	-
2100	Total Travel	15	15	5	-	-
2500	Other Services	5,751	5,001	7	-	-
2600	Supplies & Materials	1	1	1	-	-
8126	Regional Indirect Cost	152	152	31	-	-
8128	Office Indirect Cost	302	302	62	-	-
Total Federal Estimate:		6,406	5,656	211	-	-
Total Estimate:		6,406	5,656	211	-	-

Activity Name:	Land Use Compliance	Activity ID:	883
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity, provide oversight to public and non-public requests to use portions of the components of the San Felipe Project including San Justo Reservoir and other lands designated as part of this division's right-of-way for activities associated with its intended use. To ensure the protection of the facility, reviews of the current and proposed uses of lands associated with those facilities will be ongoing. Resolution of identified trespass and unauthorized activities will be conducted. The San Justo Reservoir is nearing completion of improvements required for transfer to San Benito Water District for operation. San Benito County has already begun to develop recreational facilities at the Reservoir. Coordination and review of these management activities will ensure compliance with Reclamation's land use requirements. Reviews will also ensure timely identification and removal of hazardous materials and other debris.

Explanation Change from PFY:

As San Justo Reservoir improvements near completion and the facility is being readied for formal transfer to the water district for operation and to the County for management of the recreational facilities, the land use compliance activities for the San Felipe Project have increased to the point where they can no longer be handled as incidental overhead.

Efforts under this activity plan are on-going and have been covered under other activities, however, the activities and funding are being consolidated in the activity plan to provide better fiscal management and to recognize the full scope of Land Use Compliance activities required for the San Felipe Division of the Central Valley Project in a single activity plan.

Impact(s) if Unfunded:

Urban encroachment is becoming an increasing problem. Failure to address this issue will result in public safety problems and reduced ability to perform critical maintenance on the conduits from uncontrolled private, unengineered construction on the easements. Rapid population growth, anticipated 80% or next 20 years, is requiring better planning and management of recreation and land resources to minimize safety and security issues arising from increased public demand. Conflicts with threatened and endangered species and other land uses are a continuing and increasing problem.

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 4601-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174.

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	23	24	25	27	28
2100	Total Travel	12	13	13	14	15
2200	Total Transportation	1	2	2	3	3
2300	Rent Comm & Util	2	4	4	6	6
2400	Printing and Repro	1	1	2	2	2
2500	Other Services	80	85	90	100	105
2600	Supplies & Materials	5	6	6	7	7
3100	Equipment	1	1	2	2	2
4100	Grants & Coop Agreemts	46	48	50	52	55
8126	Regional Indirect Cost	7	8	8	9	9
8128	Office Indirect Cost	14	14	15	15	17
Total Federal Estimate:		192	206	217	237	249
Total Estimate:		192	206	217	237	249

Activity Name:	Land Resource Protection	Activity ID:	1044
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:		Fund:	A2L

SCCAO will as a continuing activity develop and implement resource protection plans for (1) fire suppression, (2) non-operational waste and hazardous materials management, and (3) soil and moisture conservation. Fire suppression will involve efforts to place first-responder fire protection facilities and equipment at appropriate locations to provide for public safety, and to protect Reclamations land resources from wildfires. Vegetation management programs and prescribed burns will be implemented to manage fuel loads to enhance wildlife habitat, improve recreational opportunities, and to reduce the risk of wildfire. Activities will also include evaluation and disposal of non-operational waste and hazardous materials on Reclamation lands managed for non-operational uses. Programs to manage and discourage waste and hazardous material dumping on Federal property. Soil and moisture conservation programs will address issues related to water quality and soil erosion. The activities will include identification and correction of soil erosion and water quality problems associated with Reclamation lands managed for non-operational uses. Soil and moisture conservation will be furthered through development and implementation of watershed management strategies. The primary goal of this activity is to protect Public Health and Safety through reduction of wildfire risk, management of wastes and hazardous materials, improved water quality, and reduced soil erosion.

Explanation Change from PFY:**Impact(s) if Unfunded:**

Public Health and Safety will be jeopardized. Reclamation will not be able to provide low cost fire protection, and manage erosion and water quality to meet NPDES requirements.

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174.

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	4	4	5	5	5
2100	Total Travel	1	2	2	3	3
2200	Total Transportation	1	2	2	3	3
2300	Rent Comm & Util	2	4	4	6	6
2400	Printing and Repro	1	2	2	3	3
2500	Other Services	15	15	20	25	26
2600	Supplies & Materials	5	6	6	7	7
3100	Equipment	1	2	3	3	3
4100	Grants & Coop Agreemts	15	15	20	25	26
8126	Regional Indirect Cost	1	1	1	1	1
8128	Office Indirect Cost	3	3	3	4	4
Total Federal Estimate:		49	56	68	85	87
Total Estimate:		49	56	68	85	87

Activity Name:	Environmental Monitoring	Activity ID:	528
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:	Fund: A3H		

Monitoring the effects of Reclamation activities as described under NEPA and ESA consultations that are performed on, in, or around the Reclamation facilities, will be monitored for compliance with Federal and State environmental laws and regulations. The National Environmental Policy Act of 1969, Endangered Species Act of 1973, Fish and Wildlife Coordination Act of 1958, and Department of the Interior Pesticide Use Policy, 517 DM 1.1 directs Federal agencies to protect, conserve, and prevent loss or damage to the environment.

Explanation Change from PFY:

Impact(s) if Unfunded:

Without the proposed funding, Reclamation will not be able to monitor environmental commitments and obligations required by NEPA and ESA on Project and recreation facilities.

Activity Authorization:

Clean Water Act of 1972 (Public Law 95-217) 33USC 1251-1376, as amended; Clean Air Act (PL 91-608), as amended; Federal Noxious Weed Act of 1974; Jan 3, 1975 as amended (Public Law 93-629), as amended; Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205), as amended; Fish & Wildlife Coordination Act of 1958 (Public Law 85-624 and 89-72); National Environmental Policy Act of 1969 (Public Law 91-190), as amended; Federal Insecticide, Fungicide, and Rodenticide Act of 1996 (Public Law 100-532), as amended; Resource Conservation and Recovery Act of 1976 (Public Law 94-580), as amended; Pollution Prevention Act (Public Law 101-508) of 1990, as amended; Halogeton Glomeratus Control Act (66 Stat. 597); Calson-Foley Act of 1968 (Public Law 90-583, 82 Stat. 1146); Occupational Safety and Health Act of 1970 (29 U.S.C. 668); Code of Federal Regulations (CFR), Title 7, Part 360, Noxious Weed Regulations; CFR, Title 40. Part 150 through 189, Pesticide Programs; CFR, Title 50, Part 402, Interagency Cooperation; 517 DM 1, Pesticide Use Policy; 609 DM 1.4B, Weed Control Program; Departmental Memorandum, September 6, 1991, "Review of Proposed Pesticide Use in CY's 1991 and 1992" and all future revisions of this memorandum; Departmental Memorandum, July 19, 1991, "A Comprehensive Approach to Waste Management."; Department Memorandum, September 27, 1989, "Legacy 99"; RI 376 Environmental Quality - Preservation and Enhancement; Executive Order 11514, as amended; Executive Order 11738; Executive Order 11987; Executive Order 12088; The "Food, Agriculture Conservation, and Trade Act of 1990" (Farm Bill), Public Law 101-624, Section 1453, November 28, 1990; Reclamation NEPA Handbook; The Federal Environmental Pesticide Control Act (Public Law 92-516); The Pesticide Relabeling Act, (Public Law 100-478); Nonindigenous Aquatic Nuisance Prevention and Control Act (Public Law 101-646; 104 STAT. 4761); 411 DM 1 through 3, Museum Property Management.

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	6	7	7	7	8
2100	Total Travel	5	6	6	6	6
2400	Printing and Repro	2	2	2	2	2
2600	Supplies & Materials	4	4	5	5	5
3100	Equipment	5	6	6	6	6
8126	Regional Indirect Cost	2	2	2	2	2
8128	Office Indirect Cost	4	4	5	5	6
Total Federal Estimate:		28	31	33	33	35
Total Estimate:		28	31	33	33	35

Activity Name:	San Felipe Biological Opinion Implementation	Activity ID:	982
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A3H

A number of consultations with the Fish and Wildlife Service under section 7 of the Endangered Species Act resulted in biological opinions covering interim and long-term water service contracts, continued operation and maintenance of Reclamation facilities, and other site-specific Federal actions. Reclamation committed to implementing projects and programs to ensure that no adverse effects will occur to listed species. Reclamation may need to consult with USFWS and/or NMPS on new projects and reconsult on existing projects.

Explanation Change from PFY:**Impact(s) if Unfunded:**

We are presently operating under a number of biological opinions with non-discretionary terms and conditions. Without proposed funding, Reclamation will be unable to demonstrate compliance with the federal Endangered Species Act and as a result may need to reinitiate consultation with the U.S. Fish & Wildlife Service or be out of compliance with federal statute.

Activity Authorization:

Federal Water Pollution Control Act (Public Law 92-500), Clean Air Act (Public Law 91-604), Federal Noxious Weed Act (Public Law 93-629), and Central Valley Project Improvement Act (October 30, 1992), Endangered Species Act of 1973 (Public Law 93-205). Biological Opinion (USFWS) on CVP and SWP Operations Criteria and Plan (OCAP) July 30, 2004. Biological Opinion (NMFS) on CVP and SWP Operations Criteria and Plan October 22, 2004. Biological Opinion on Operations and Maintenance Program on USBR lands within South-Central California Area Office, February 17, 2005.

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

		Breakdown by Object Code				
Object Code		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	9	9	9	10	11
2100	Total Travel	1	1	1	1	1
2400	Printing and Repro	1	1	1	1	1
2500	Other Services	55	57	60	62	64
2600	Supplies & Materials	1	1	1	1	1
8126	Regional Indirect Cost	3	3	4	4	5
8128	Office Indirect Cost	5	6	6	6	6
Total Federal Estimate:		75	78	82	85	89
Total Estimate:		75	78	82	85	89

Activity Name:	Deficiencies In Cost Recovery For Authorities	Activity ID:	1037
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	Yes
Description of Activity:		Fund:	A4N

The funding of the shortfall for water operations and maintenance costs for the San Luis & Delta-Mendota Water Authority due to Reclamation contract with water contractors in the San Felipe Division.

Explanation Change from PFY:

FY 2007 budget was reduced below need.

Impact(s) if Unfunded:

If not fully funded Reclamation may be unable to demonstrate compliance with the agreement with the San Luis & Delta-Mendota Water Authority requiring Reclamation to fund the deficiencies in cost recovery from water contractors.

Activity Authorization:

Not applicable to facilities operation.

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
2500	Other Services	1,225	1,274	1,325	1,378	1,433
	Total Federal Estimate:	1,225	1,274	1,325	1,378	1,433
	Total Estimate:	1,225	1,274	1,325	1,378	1,433

Activity Name:	Recreation Facilities/ADA Compliance-San Felipe Division	Activity ID:	2069
Project/Division:	0921 - CVP, San Felipe Division (SCC-100)	Subject to Reimbursement:	No
Description of Activity:	Fund:		A50

Reclamation has a responsibility to conduct reviews and evaluations of its facilities and programs of its managing partners, concessionaires, and others that receive government benefits to ensure that said facilities and programs meet certain accessibility standards through training, upgrading of facilities, and implementation of new design standards. Staff in the SCCAO will serve as the lead in implementing this program. After the first year start-up, annual expenses will increase through 2011 and plateau before declining to accommodate installation of required facilities.

Satisfying the Commissioner's goal of making reservoirs compliant with the Americans with Disabilities Act (ADA) requires ADA compliant equipment, i.e. picnic tables, restrooms, fire pits, showers, telephones. Pathways need grading and paving to reduce slopes to 2% or less. ADA compliant benches, picnic tables, drinking fountains and vending machines are needed, as well as updating or adding the appropriate signage to indicate handicap facilities. Doors and hallways of the buildings need to be expanded to accommodate wheelchairs.

Total cost of \$3.2 million is required to resolve ADA deficiencies based on a survey performed by technological services in Denver, CO.

Explanation Change from PFY:

This new program is required to meet the Commissioner's goal of ADA compliance. Funds requested assume 50/50 match by managing partners and completion in 2020.

Impact(s) if Unfunded:

Reclamation would be subject to lawsuits such as those lost by the State of California, which have lead to a cost of several hundreds of millions of dollars.

Activity Authorization:

Title XXVIII and Title XXXIV of PL 102-575; 16 USC 460l-1 et seq; the Act of April 27, 1935, Chap 85, 49 Stat. 163; PL 74-46; 16 USC 590a; PL 89-72; 79 Stat. 213; PL 90-72, Sec 2, 81 Stat 174, Architectural Barriers Act of August 12, 1968 (P.L. 90-480) as amended, 42 U.S.C. 4151 et seq; Sections 504 and 501 of the Rehabilitation Act of 1973 (P.L. 93-112, 87 Stat 355 (29 USC 701)), as amended by the Rehabilitation Act Amendments of 1974 (P.L. 93-516, 88 Stat. 1619), and the Rehabilitation, Comprehensive Services, and Developmental Disabilities Amendments 1978 (P.L. 95-602, 92 Stat. 2955); Americans with Disabilities Act (ADA) and the Americans with Disabilities Act Assessibility Guidelines (ADAAG) of 1990 (P.L. 101-336, 42 USC 12101 et seq), Uniform Federal Accessibility Standards (UFAS); 43 CFR 17, Reclamation Development Act of 1974, PL 93-493.

FY 2008 - Budget Activity Plan Extract

***** ALL DOLLARS IN THOUSANDS *****

Object Code		Breakdown by Object Code				
		FY08	FY09	FY10	FY11	FY12
1100	Total Salaries & Benefits	10	10	10	11	11
2100	Total Travel	2	2	5	5	5
2200	Total Transportation	3	10	22	46	46
2500	Other Services	2	30	66	138	138
3100	Equipment	4	12	25	54	54
4100	Grants & Coop Agreemts	2	30	66	138	138
8126	Regional Indirect Cost	2	2	2	3	3
8128	Office Indirect Cost	4	4	4	5	5
Total Federal Estimate:		29	100	200	400	400
Total Estimate:		29	100	200	400	400